

Annual Funding from Economic Development Department (EDD) to Capital IDEA (FY14 - FY17)

Contract	FY14	FY15	FY16	FY17
Previous Base Contract through Health and Human Services Department (HHSD)- expired end of FY15	\$1,130,650	\$1,130,650		
Current Contract - beg. FY16 transferred from HHSD to EDD			\$1,130,650	\$1,130,650
FY15 Added from the dais - annual ongoing funding		\$350,000	\$350,000	\$350,000
FY16 Added from the dais as ONE TIME funding expiring end of FY16			\$350,000	---
FY17 Added from the dais - annual ongoing funding				\$300,000
Total Annual EDD Funding for Capital IDEA	\$1,130,650	\$1,480,650	\$1,830,650	\$1,780,650

PROPOSED Additions to Contract - MA 5500 NA160000015

Contract	Initial Contract Term (Oct 2016 - Sept. 2018)			Extension Options		
	FY16	FY17	FY18	FY19 (1st ext.)	FY20 (2nd ext.)	FY21 (3rd ext.)
Current base contract awarded through EAD0118	\$1,130,650	\$1,130,650	\$1,130,650	\$1,130,650	\$1,130,650	\$1,130,650
FY15 Added from the dais - annual ongoing funding	****	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
FY17 Added from the dais - annual ongoing funding		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Capital IDEA Annual Contract Total	\$1,130,650	\$1,780,650	\$1,780,650	\$1,780,650	\$1,780,650	\$1,780,650
Amount not to exceed value of Initial Contract Term / Extension Options	\$4,691,950			\$5,341,950		
Full contract value amount not to exceed	\$10,033,900					

**** In FY16 \$350,000 addition was delivered through a separate, additional contract